

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
FIRST QUARTERLY ACTIVITY REPORT
JULY THROUGH SEPTEMBER 2007

Prepared by
STEVEN V. JENKINS
of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director; Genevieve Albert, Conference Coordinator/Administrative Associate; Michele Beck, Graphic Designer; and one student employee.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, e-mails, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of September 30, 2007)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	112	+2	114
State	176	0	176
County	323	-4	319
City	231	0	231
Tribal	9	0	9
Private	265	-1	264
Other	28	+1	29
Total	1144	-2	1142

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1: Mailing List Budget vs. Costs-to-Date

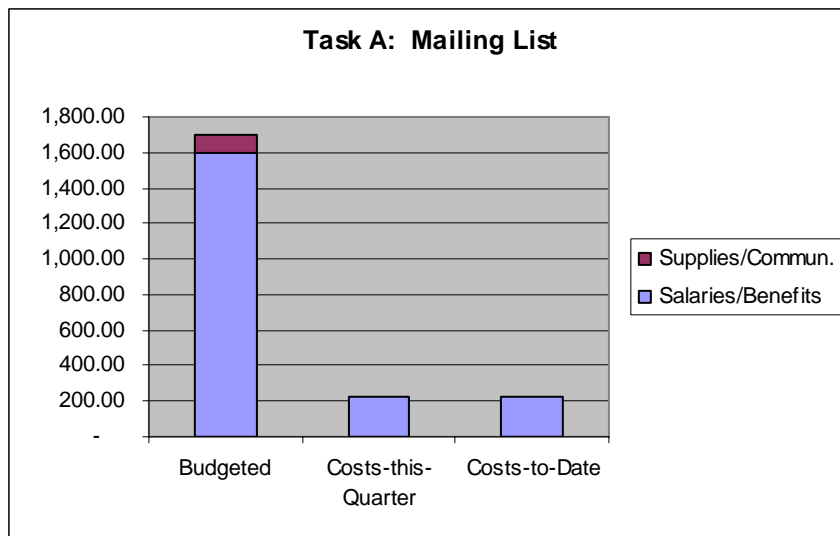


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	\$220.28	\$1,600.00	\$220.28
Supplies/Communications	25.00	0	100.00	0
Total Direct Costs	\$425.00	\$220.28	\$1,700.00	\$220.28

Task B – Publish a Quarterly Newsletter

The first quarterly newsletter (July, August, and September) for 2007 was published in July 2007. It contained the following articles: Twenty-five Roads Scholars Honored at 27th MACRS Conference; Fall MACRS Meetings; Montana Scored Highest in Alcohol-Related Fatalities in the Nation; Yesterday Dump the Pump Day; Safer Sign Supports: Are Yours Breakaway Yet?; AASHTO Receives SAFETEA-LU Funding for Center for Environmental Excellence; County Road by Wes Hubble; True Team Effort; National Center for Safe Routes to School Information; Graduated Driver Licensing Reduces Fatal Crashes; Workaholics: Extreme Workers; an Annual Calendar for 2007; and a Calendar of Events for 2007.

Approximately 18.4% of the Graphics Designer's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

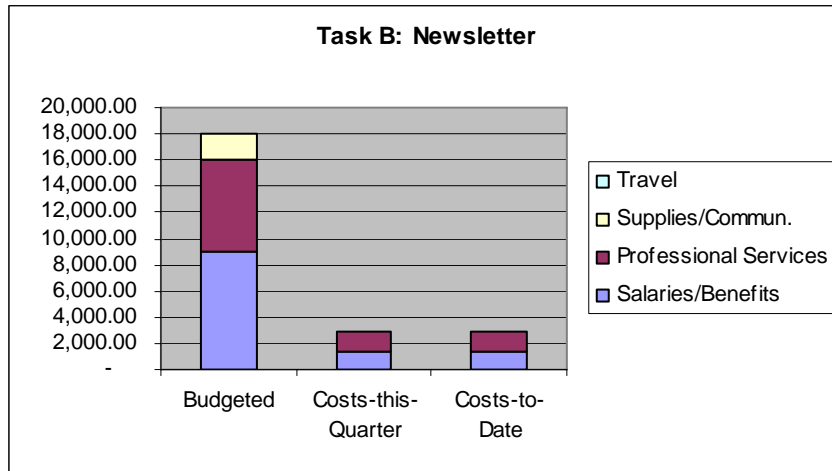


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,250.00	\$1,409.26	\$9,000.00	\$1,409.26
Printing (professional svc.)	1,750.00	1,477.66	7,000.00	1,477.66
Supplies/Communications	500.00	0.00	2,000.00	0.00
Equipment/Maintenance	0.00	0.00	0.00	0.00
Total Direct Costs	\$4,500.00	\$2,886.92	\$18,000.00	\$2,886.29

Task C – Provide Technology Transfer Materials

The number of publications distributed this quarter is listed by category of requesting party: Table 4.

Table 4: Publications (July 1, 2007 to September 30, 2007)

	FHWA Publications	Other Publications
Federal	-	-
State	-	172
County	-	312
City	-	-
Tribal	-	20
Private	-	156
Other	-	100
Total		760

Software distributed this quarter is shown by category of requesting party: Table 5.

Table 5: Software (July 1, 2007 to September 30, 2007)

Agency	Orders Per Agency	Total Software Sent
Federal	-	-
State	-	-
County	-	-
City	-	-
Tribal	-	-
Private	-	-
Other	-	-
Total	-	-

The total number of videotapes distributed this quarter by category of requesting party: Table 6.

Table 6: Videotapes/DVDs (July 1, 2007 to September 30, 2007)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	-	-
State	3	19
County	11	49
City	5	13
Tribal	-	-
Private	-	-
Other	-	-
Total	19	81

Approximately 9.3% of the Graphics Designer's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

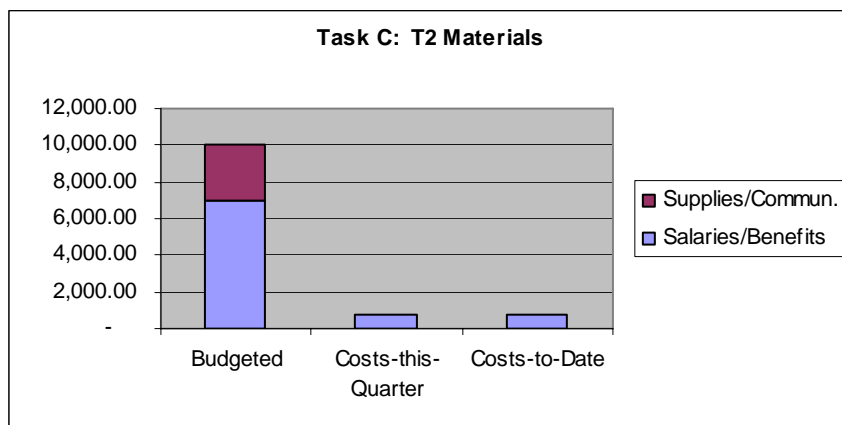


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	\$715.07	\$7,000.00	\$715.07
Purchase Pool	0.00	0.00	0.00	0.00
Supplies/Communications	750.00	18.70	3,000.00	18.70
Total Direct Costs	\$2,500.00	\$733.77	\$10,000.00	\$733.77

Task D – Provide Information and On-Site Technical Assistance

The Director spent 5.2% of his time this quarter providing 28 separate instances of technical assistance. The LTAP Student spent 100% of her time, and the Graphic Designer spent 36.8% of her time on this task this quarter.

The number of WATTS line calls in July, August, and September were 349 for approximately 20.3 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

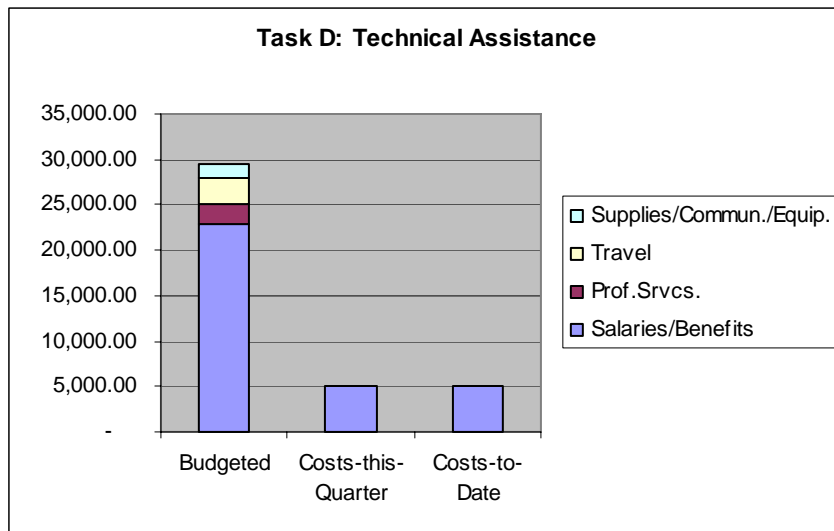


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$5,750.00	\$5,081.95	\$23,000.00	\$5,081.95
Professional Services	500.00	0.00	2,000.00	0.00
Travel	750.00	0.00	3,000.00	0.00
Supplies/Communications	350.00	45.80	1,400.00	45.80
Equipment	250.00	71.50	1000.00	71.50
Total Direct Costs	\$7,600.00	\$5,199.25	\$30,400.00	\$5,199.25

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, six workshops have been given at various locations throughout Montana. The workshops included: Work Zone Traffic Control; Snow Rodeo, MACo- Preventative Maintenance of Roads & Lawsuits, and Work Zone Technician. Approximately 37.5% of the Director’s time and 34.7% of the Conference Coordinator’s time was spent on this task during the quarter.

Table 9: Workshops/Training Sessions Conducted (July 1, 2007 to September 30, 2007)

Number	Date	Workshop Name	Location	# of Participant	Instructor
1	7/12/2007	Work Zone Traffic Control	Bozeman	4	Jenkins
2	7/19/2007	Work Zone Traffic Control	West Yellowstone	37	Jenkins
3	8/17/2007	Work Zone Traffic Control	Bozeman	5	Jenkins
4	9/5/2007	Snow Rodeo	Great Falls	71	Jenkins
5	9/25/2007	MACo - Preventative Maintenance of Roads & Lawsuits	Great Falls	50	Jenkins
6	9/26/2007	Work Zone Technician (MT Water School)	Bozeman	35	Jenkins
		Total Participants		202	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

Figure 5: Seminars/Training Sessions Budget vs Costs-to-Date

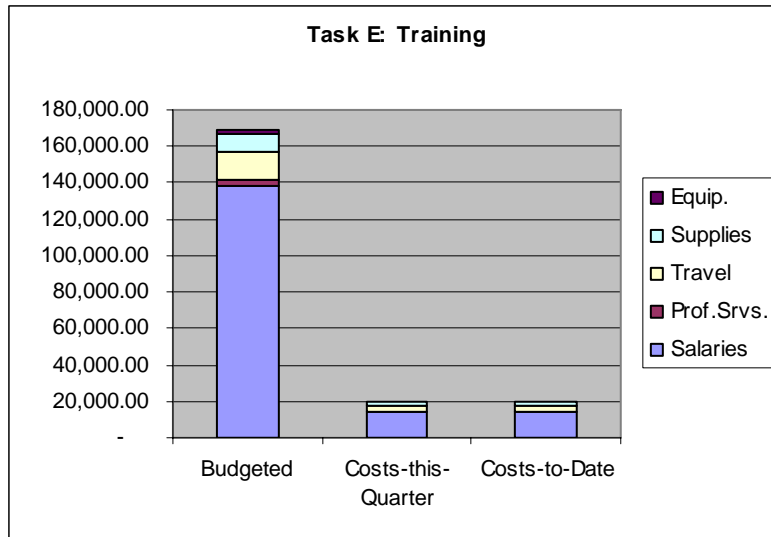


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$34,632.38	\$13,904.50	\$138,529.53	\$13,904.50
Professional Services	725.00	0.00	2,900.00	0.00
Travel	3,987.50	3,301.73	15,950.00	3,301.73
Supplies*/Communications	2,284.81	2,681.32	9,139.25	2,681.32
Equipment	750.00	71.50	3,000.00	71.50
Total Direct Costs	\$42,379.69	\$19,959.05	\$169,518.78	\$19,959.05

*Supplies include conference services costs related to workshops/seminars

Task F – Evaluation

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 0% of the Director's time and 0% of the Conference Coordinator's time was spent on this task during the quarter. Costs were not incurred during the first quarter due to the vacancy of the Conference Coordinator/Administrative Associate Position.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

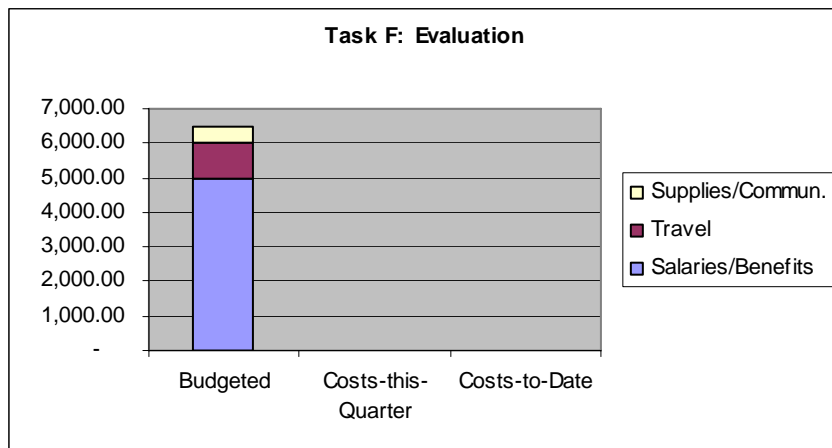


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,250.00	\$0	\$5,000.00	\$0
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
Total Direct Costs	\$1,875.00	\$0	\$6,500.00	\$0

Task G – Special Projects

Figure 7: Special Project Budget vs. Costs-to-Date

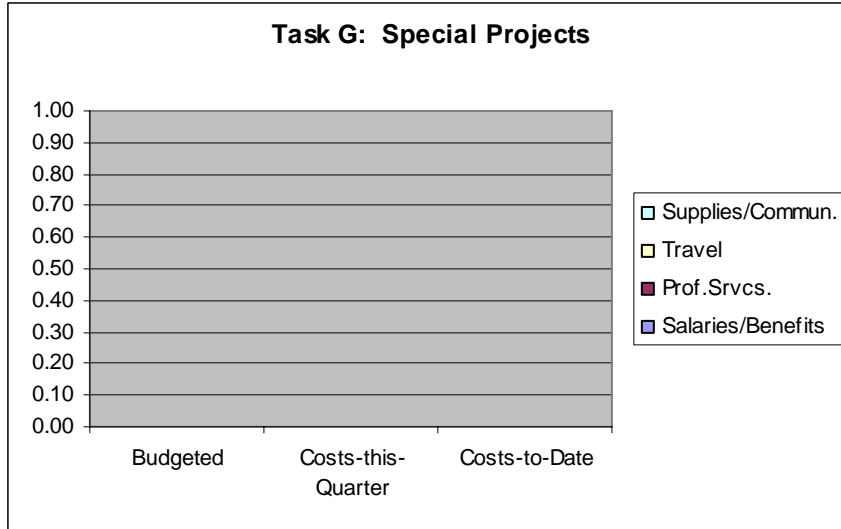


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 8: Other Costs Budget

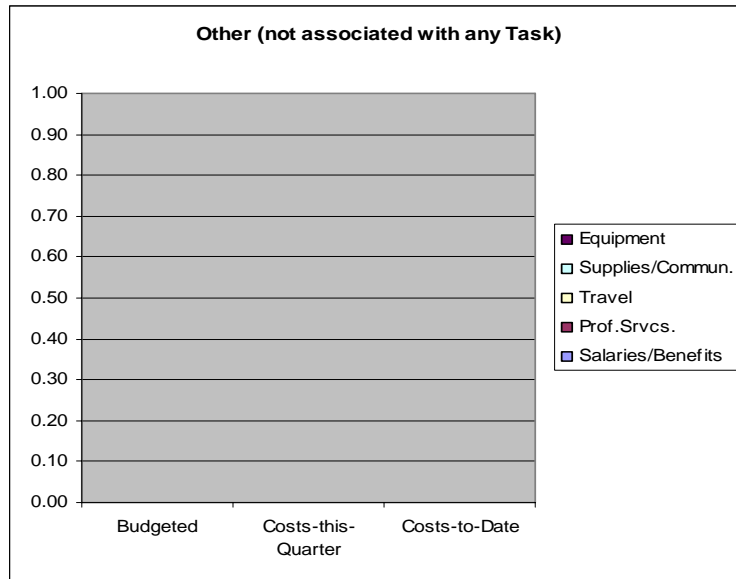


Table 13: Other Costs

Cost Categories	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY BY CATEGORY

First Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Direct Costs	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$46,032.38	\$21,331.06	\$184,129.53	\$21,331.06
Professional Services	2,975.00	1,477.66	11,900.00	1,477.66
Travel	4,987.50	3,301.73	19,950.00	3,301.73
Supplies/Communications	4,034.81	2,745.82	16,139.25	2,745.82
Equipment	1,000.00	143.00	4,000.00	143.00
Total Direct Costs	\$59,029.69	\$28,999.27	\$236,118.78	\$28,999.27
Indirect Costs	18,470.31	7,533.25	73,881.22	7,533.25
Total Direct and Indirect Costs	\$77,500.00	\$36,532.52	\$310,000.00	\$36,532.52

BUDGET SUMMARY BY TASK

First Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Task	Quarterly Budget	First Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$425.00	\$220.28	\$1,700.00	\$220.28
Newsletter	4,500.00	2,886.92	18,000.00	2,886.92
Technology Transfer Materials	2,500.00	733.77	10,000.00	733.77
Information/Technical Assistance	7,600.00	5,199.25	30,400.00	5,199.25
Seminars/Training Sessions	42,379.69	19,959.05	169,518.78	19,959.05
Evaluation	1,625.00	0.00	6,500.00	0.00
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
Total Costs	\$ 59,029.69	\$28,999.27	\$236,118.78	\$28,999.27

SUMMARY

The Advisory board meeting helped staff evaluate progress of the LTAP center and establish benchmarks for the upcoming year. The work plan does reflect the opinions of the members of the committee. Staff also attended the national meeting in Chicago. Sessions were held to enable better communication with partners, and look at successes and even failures.

The Snow Rodeo offered training topics on Dump Truck Driving, Winter Survival, Weed Mowing, and Staking a Curve. The equipment training and competition went well. There are three tests offered at the rodeo; written, diagnostic, and operations. Great Falls city continues to be our best partner in offering this training.

In September, LTAP assisted our partners; MACO, and the League of Cities and Towns. The public works day that we offered was attended better than ever before with over 60 participants.